
PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: DICKINSON RESEARCH CENTER	Reporting Level: 00-628-100-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See agency overview.

EXPLANATION OF PROGRAM COSTS

Dickinson

The budget request for this agency is \$5,793,488. Of this total, 30% is general fund and the remaining 70% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 48% of the total budget. Operating expenses represent and equipment represents 42%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies. Plant Improvement expenses represent 10% of the total budget.

PROGRAM GOALS AND OBJECTIVES

See agency overview / Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 BRANCH RESEARCH CENTERS

Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 12:10:34

Program: DICKINSON RESEARCH CENTER		Reporting Level: 00-628-100-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

DICKINSON RESEARCH CENTER

TOTAL

4,173,872	5,575,870	217,614	5,793,484	155,816
4,173,872	5,575,870	217,614	5,793,484	155,816

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,602,220	1,811,589	-61,710	1,749,879	155,816
0	0	0	0	0
2,571,652	3,764,281	279,324	4,043,605	0
4,173,872	5,575,870	217,614	5,793,484	155,816

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

0	0	0	0	0
1,602,220	1,811,589	-61,710	1,749,879	155,816
2,571,652	3,764,281	279,324	4,043,605	0

PROGRAM FUNDING TOTAL

4,173,872	5,575,870	217,614	5,793,484	155,816
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FTE EMPLOYEES

14.94	22.52	.00	22.52	1.30
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FUNDING DETAIL**GENERAL FUND**

1,602,220	1,811,589	-61,710	1,749,879	155,816
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SPECIAL FUNDS

359 DICKINSON EXPER. STATION FUND

2,571,652	3,764,281	279,324	4,043,605	0
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TOTAL

2,571,652	3,764,281	279,324	4,043,605	0
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CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

PROGRAM: DICKINSON RESEARCH CENTER		REPORTING LEVEL: 00-628-100-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-61,710	0	-421,676	-483,386
3 2007-09 MAJ CAP PROJ	.00	0	0	701,000	701,000
Agency Total	.00	-61,710	0	279,324	217,614

OPTIONAL REQUEST

10 OPT 15 PCT INCR	1.30	155,816	0	0	155,816
Optional Total	1.30	155,816	0	0	155,816

PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: CENTRAL GRASSLANDS RESEARCH CENTER	Reporting Level: 00-628-200-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See agency overview.

EXPLANATION OF PROGRAM COSTS

Central Grasslands

The budget request for this agency is \$2,077,330. Of this total, 49% is general fund and the remaining 51% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 47% of the total budget. Operating expenses represent and equipment represents 53%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

PROGRAM GOALS AND OBJECTIVES

Ecophysiology

The Center is developing an ecophysiology program to study the details of the complex plant communities of the mixed-grass prairie. Eventually, this study will produce a computer model that will assist land managers in decision-making that today takes months or years of work to accomplish. Part of this study will evaluate carbon sequestering or carbon storage in the soil. Carbon payments to producers are now a reality and many expect prices to increase. For ranchers to receive a fair price for carbon storage on their rangeland, the storage potential needs to be documented.

Nature-based Tourism

The Center is working to develop a rural and natural resources tourism center. This facility would assist individuals in developing a network of tourist activities throughout the Coteau. This region is becoming a vacation destination for people interested in all aspects of natural resource tourism. Birding, hunting, hiking, historical re-enactments, and agri-

tourism are potential areas for development. Kidder County is listed as the eighth best birding destination in the nation by a national birding organization. The CGREC can assist in habitat development and training sessions for those wishing to provide these opportunities for visitors.

Ethanol Production

Bio-fuels is becoming an important topic with the increase in fossil fuel prices. The CGREC is taking the lead on a biomass-for-ethanol project that will be located on six sites across central and western North Dakota. This study will evaluate several grasses and grass-legume mixtures harvested annually and biennially. Additional studies will be needed to evaluate the cultural practices involved in producing biomass crops, such as the use of commercial fertilizer vs. legumes, strip harvests, and methods to maintain productive stands without reseeding.

International Scholar Program

For the past three years the CGREC has hosted students and faculty from the Chinese Academy of Science, Institute of Botany in Beijing China. Graduate students to come to the CGREC to study our grasslands and production practices and write reports in both English and Chinese. These exchanges help the Center to attract top-notch students and foster information exchange. The plant communities in Inner Mongolia are very similar to those of the Northern Great Plains of the U.S. By comparing data from their research center in Inner Mongolia with those of the CGREC, we get a better understanding how grazing histories affect range plant communities and how to avoid some of the problems that rangeland managers face in other parts of the world.

Expansion of Facilities

We hope to extend this program further by offering faculty and students from colleges in the U.S. a place to study the Coteau grasslands and wetlands. The addition to the office will allow more room for office and laboratory space. The Coteau region of the Northern Great Plains is the largest of its kind in the world. It is a unique area that should attract scientists interested in studying the many different plants and animals and habitat types that occur here.

Model Farm

The Model Farm is an on-going and fluid demonstration of the best management practices in the Coteau region researched at NDSU and CGREC. The Model Farm is open for viewing and public instruction. In the future, the Model Farm will likely be used to assist producers in a unique process-based learning experience by providing a decision-making framework.

Niche & Value-added Markets

One focus that CGREC may pursue in the future is that of niche and value-added marketing. In recent studies conducted by NDSU and other agencies, the public has indicated a significant interest in value-added products. People are interested in niche market entities such as organic, natural, and grass-fed beef, “green” (environmentally friendly and sustainable) farming, organic grain crops, and many other non-traditionally raised crops and livestock. As pressure is increased on local producers to raise their crops and livestock in a sustainable manner, research will be needed to support these new methods.

REQUEST DETAIL BY PROGRAM

628 BRANCH RESEARCH CENTERS

Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 12:10:34

Program: CENTRAL GRASSLANDS RESEARCH CENTER		Reporting Level: 00-628-200-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

CENTRAL GRASSLANDS RESEARCH CENTER

TOTAL

1,734,399	2,347,297	-269,967	2,077,330	219,478
1,734,399	2,347,297	-269,967	2,077,330	219,478

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

931,378	909,618	101,481	1,011,099	219,478
0	0	0	0	0
803,021	1,437,679	-371,448	1,066,231	0
1,734,399	2,347,297	-269,967	2,077,330	219,478

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

0	0	0	0	0
931,378	909,618	101,481	1,011,099	219,478
803,021	1,437,679	-371,448	1,066,231	0

PROGRAM FUNDING TOTAL

1,734,399	2,347,297	-269,967	2,077,330	219,478
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FTE EMPLOYEES

6.45	8.75	.00	8.75	1.70
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FUNDING DETAIL**GENERAL FUND**

931,378	909,618	101,481	1,011,099	219,478
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SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND

323 CENTRAL GRASSLANDS EXPR. STATION

TOTAL

0	270,000	-270,000	0	0
803,021	1,167,679	-101,448	1,066,231	0
803,021	1,437,679	-371,448	1,066,231	0

CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

PROGRAM: CENTRAL GRASSLANDS RESEARCH CENTER		REPORTING LEVEL: 00-628-200-00-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	13,148	0	-397,148	-384,000
4 REVOLVING EQUIP FUND	.00	88,333	0	0	88,333
5 BASE EQUIPMENT OVER 5000	.00	0	0	25,700	25,700
Agency Total	.00	101,481	0	-371,448	-269,967

OPTIONAL REQUEST

10 OPT 15 PCT INCR	1.70	219,478	0	0	219,478
Optional Total	1.70	219,478	0	0	219,478

PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: HETTINGER RESEARCH CENTER	Reporting Level: 00-628-300-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See Agency Overview.

EXPLANATION OF PROGRAM COSTS

Hettinger

The budget request for this agency is \$2,239,050. Of this total, 47% is general fund and the remaining 53% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 57% of the total budget. Operating expenses represent and equipment represents 43%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

PROGRAM GOALS AND OBJECTIVES

See Agency Overview/Future Critical Issues.

REQUEST DETAIL BY PROGRAM
628 BRANCH RESEARCH CENTERS
Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 12:10:34

Program: HETTINGER RESEARCH CENTER		Reporting Level: 00-628-300-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

HETTINGER RESEARCH CENTER

1,708,667	1,821,657	417,393	2,239,050	219,479
1,708,667	1,821,657	417,393	2,239,050	219,479

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

879,538	954,453	100,432	1,054,885	219,479
0	0	0	0	0
829,129	867,204	316,961	1,184,165	0
1,708,667	1,821,657	417,393	2,239,050	219,479

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

FEDERAL FUNDS

GENERAL FUND

829,129	867,204	316,961	1,184,165	0
0	0	0	0	0
879,538	954,453	100,432	1,054,885	219,479
1,708,667	1,821,657	417,393	2,239,050	219,479

FTE EMPLOYEES

9.65	9.51	.00	9.51	1.70
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FUNDING DETAIL

GENERAL FUND

879,538	954,453	100,432	1,054,885	219,479
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SPECIAL FUNDS

332 HETTINGER EXPR. STATION FUND

829,129	867,204	316,961	1,184,165	0
829,129	867,204	316,961	1,184,165	0

TOTAL

CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

PROGRAM: HETTINGER RESEARCH CENTER		REPORTING LEVEL: 00-628-300-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	12,098	0	73,577	85,675
1 OTHER REV	.00	0	0	200,000	200,000
4 REVOLVING EQUIP FUND	.00	88,334	0	0	88,334
5 BASE EQUIPMENT OVER 5000	.00	0	0	43,384	43,384
Agency Total	.00	100,432	0	316,961	417,393

OPTIONAL REQUEST

10 OPT 15 PCT INCR	1.70	219,479	0	0	219,479
Optional Total	1.70	219,479	0	0	219,479

PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: LANGDON RESEARCH CENTER	Reporting Level: 00-628-400-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See Agency Overview.

EXPLANATION OF PROGRAM COSTS

Langdon

The budget request for this agency is \$1,484,310. Of this total, 68% is general fund and the remaining 32% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 69% of the total budget. Operating expenses represent and equipment represents 31%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

PROGRAM GOALS AND OBJECTIVES

It is imperative that the LREC be accessible to all citizens in northeast ND and able to provide resources to support needs associated with a high quality of life. This includes providing adequate assistance agriculturally, educationally, socially and entrepreneurially in a rural setting. Goals and objectives are identified below.

- Increase research efforts in collaboration with local, state and regional centers of excellence.
- Be an unbiased source of information in evaluating crop varieties both new and traditional.
- Evaluate new management techniques that assist the regions producers employ problem solving solutions associated with production.
- Maintain a strong positive working relationship with all College of Agriculture, Food Systems and Natural Resources departments at NDSU.
- Increase programming with other institutions of higher education in ND.
- Develop academic educational opportunities by supporting internships and long distance education classes and majors out of the LREC.
- Foster a direct connection with local, state and regional economic and community development efforts that contributes to sustainable rural communities and farms.
- Be responsive and assist to address evolving problems in all aspects of our economy.
- Maintain the very latest up to date information technology systems that compliment and promote LREC efforts.

REQUEST DETAIL BY PROGRAM

628 BRANCH RESEARCH CENTERS

Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 12:10:34

Program: LANGDON RESEARCH CENTER		Reporting Level: 00-628-400-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

LANGDON RESEARCH CENTER

TOTAL

1,649,584	1,348,094	136,216	1,484,310	238,479
1,649,584	1,348,094	136,216	1,484,310	238,479

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

929,794	907,151	101,608	1,008,759	238,479
0	0	0	0	0
719,790	440,943	34,608	475,551	0
1,649,584	1,348,094	136,216	1,484,310	238,479

PROGRAM FUNDING SOURCES

SPECIAL FUNDS

GENERAL FUND

FEDERAL FUNDS

719,790	440,943	34,608	475,551	0
929,794	907,151	101,608	1,008,759	238,479
0	0	0	0	0

PROGRAM FUNDING TOTAL

1,649,584	1,348,094	136,216	1,484,310	238,479
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FTE EMPLOYEES

7.44	8.00	.00	8.00	2.00
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FUNDING DETAIL**GENERAL FUND**

929,794	907,151	101,608	1,008,759	238,479
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SPECIAL FUNDS

333 LANGDON EXPR. STATION FUND

TOTAL

719,790	440,943	34,608	475,551	0
719,790	440,943	34,608	475,551	0

CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

PROGRAM: LANGDON RESEARCH CENTER		REPORTING LEVEL: 00-628-400-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	13,275	0	-8,592	4,683
4 REVOLVING EQUIP FUND	.00	88,333	0	0	88,333
5 BASE EQUIPMENT OVER 5000	.00	0	0	43,200	43,200
Agency Total	.00	101,608	0	34,608	136,216

OPTIONAL REQUEST

10 OPT 15 PCT INCR	2.00	238,479	0	0	238,479
Optional Total	2.00	238,479	0	0	238,479

PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: NORTH CENTRAL RESEARCH CENTER	Reporting Level: 00-628-500-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

The center consists of 1,200 acres of owned land used for crop and weed research, extension education activities and foundation seed production. Approximately 1,500 acres of owned, rented and contracted land are planted for foundation seed production each year. The center serves agricultural producers in a 12- county region surrounding Minot.

EXPLANATION OF PROGRAM COSTS

North Central

The budget request for this agency is \$2,605,617. Of this total, 34% is general fund and the remaining 66% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 55% of the total budget. Operating expenses represent and equipment represents 45%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

PROGRAM GOALS AND OBJECTIVES

Conduct agricultural research on agronomic crops, produce and disseminate foundation seed and conduct extension education programs in crop and livestock production.

Services Provided:

Hundreds of research entries involving thousands of small plots are planted and analyzed annually. The center conducts substantial research in concert with NDSU and other scientists testing crops and production practices. Both on and off-station trials with farmer cooperators are conducted.

Educational programs are conducted in a 10,000 square foot technology transfer center. Field days, crop clinics and off-station field research, demonstrations and tours are conducted. Foundation seed is produced, conditioned and disseminated throughout North Dakota. Data and information is presented in a variety of methods and at various workshops, meetings and forums. For more information consult our Web site at <http://www.ag.ndsu.nodak.edu/minot> where our number of web hits has grown from 89,311 in 2000 to 173,378 in 2003.

Function as a catalyst for economic development efforts in our region for businesses that condition, process, market and ship peas, lentils, chickpeas, canola, flax, sunflower, barley, durum and hard red spring wheat.

REQUEST DETAIL BY PROGRAM

628 BRANCH RESEARCH CENTERS

Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 12:10:34

Program: NORTH CENTRAL RESEARCH CENTER		Reporting Level: 00-628-500-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

NORTH CENTRAL RESEARCH CENTER

TOTAL

2,315,929	3,942,540	-1,336,923	2,605,617	516,816
2,315,929	3,942,540	-1,336,923	2,605,617	516,816

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

882,341	865,252	13,199	878,451	516,816
0	0	0	0	0
1,433,588	3,077,288	-1,350,122	1,727,166	0
2,315,929	3,942,540	-1,336,923	2,605,617	516,816

PROGRAM FUNDING SOURCES

GENERAL FUND

SPECIAL FUNDS

FEDERAL FUNDS

882,341	865,252	13,199	878,451	516,816
1,433,588	3,077,288	-1,350,122	1,727,166	0
0	0	0	0	0

PROGRAM FUNDING TOTAL

2,315,929	3,942,540	-1,336,923	2,605,617	516,816
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FTE EMPLOYEES

9.20	11.13	.00	11.13	3.00
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FUNDING DETAIL**GENERAL FUND**

882,341	865,252	13,199	878,451	516,816
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SPECIAL FUNDS

011 STATE CAPITAL BONDING FUND

335 NORTH CENTRAL EXPR. STATION FUND

TOTAL

0	440,000	-440,000	0	0
1,433,588	2,637,288	-910,122	1,727,166	0
1,433,588	3,077,288	-1,350,122	1,727,166	0

CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34****PROGRAM: NORTH CENTRAL RESEARCH CENTER****REPORTING LEVEL: 00-628-500-00-00-00-00000000**

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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AGENCY BUDGET CHANGES

Cost To Continue	.00	13,199	0	-1,742,122	-1,728,923
2 OPERATING INCREASES	.00	0	0	0	0
5 BASE EQUIPMENT OVER 5000	.00	0	0	392,000	392,000
Agency Total	.00	13,199	0	-1,350,122	-1,336,923

OPTIONAL REQUEST

10 OPT 15 PCT INCR	3.00	516,816	0	0	516,816
Optional Total	3.00	516,816	0	0	516,816

PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: WILLISTON RESEARCH CENTER	Reporting Level: 00-628-600-00-00-00-00000000
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PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See agency overview.

EXPLANATION OF PROGRAM COSTS

Williston

The budget request for this agency is \$2,748,879. Of this total, 43% is general fund and the remaining 57% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 36% of the total budget. Operating expenses represent and equipment represents 64%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

PROGRAM GOALS AND OBJECTIVES

An agriculture-based regional facility, the Ernie French Center, serves farms, ranches, rural families and agribusinesses of the MonDak region to centralize agricultural research-based information, to transfer agricultural technology in the region, and to help deliver the combined services of the Williston and Sidney research centers in partnership with other North Dakota Research Extension Centers and the NDSU Main Station.

The ag diversification/value added crop extension specialist position at the Center facilitates the development of agricultural high value/value added crop and livestock opportunities, provides assistance to producers in farm management economics and marketing and strengthens the research and outreach efforts of the Center. The purchase of a 160 acre irrigated site in the Nesson Valley Irrigation District and installation of four state-of-the-art 40-acre linear irrigation systems with global positioning system capabilities will permit the research and development of irrigated cropping systems, improved irrigation management and evaluations, improved environmental qualities of crop water use of irrigated crop production, and will support high value/value added crop production and development of food processing industries in North Dakota.

REQUEST DETAIL BY PROGRAM**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

Program: WILLISTON RESEARCH CENTER		Reporting Level: 00-628-600-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

WILLISTON RESEARCH CENTER

TOTAL

2,138,645	2,283,878	429,164	2,713,042	481,816
2,138,645	2,283,878	429,164	2,713,042	481,816

SPECIAL LINES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

913,974	1,253,813	-74,200	1,179,613	481,816
0	0	0	0	0
1,224,671	1,030,065	503,364	1,533,429	0
2,138,645	2,283,878	429,164	2,713,042	481,816

PROGRAM FUNDING SOURCES

FEDERAL FUNDS

GENERAL FUND

SPECIAL FUNDS

0	0	0	0	0
913,974	1,253,813	-74,200	1,179,613	481,816
1,224,671	1,030,065	503,364	1,533,429	0

PROGRAM FUNDING TOTAL

2,138,645	2,283,878	429,164	2,713,042	481,816
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FTE EMPLOYEES

7.41	7.85	.00	7.85	4.00
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FUNDING DETAIL**GENERAL FUND**

913,974	1,253,813	-74,200	1,179,613	481,816
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SPECIAL FUNDS

336 WILLISTON EXPR. STATION FUND

TOTAL

1,224,671	1,030,065	503,364	1,533,429	0
1,224,671	1,030,065	503,364	1,533,429	0

CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

PROGRAM: WILLISTON RESEARCH CENTER	REPORTING LEVEL: 00-628-600-00-00-00-00000000				
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-74,200	0	-175,636	-249,836
1 OTHER REV	.00	0	0	400,000	400,000
5 BASE EQUIPMENT OVER 5000	.00	0	0	279,000	279,000
Agency Total	.00	-74,200	0	503,364	429,164

OPTIONAL REQUEST

10 OPT 15 PCT INCR	4.00	481,816	0	0	481,816
Optional Total	4.00	481,816	0	0	481,816

PROGRAM NARRATIVE

628 BRANCH RESEARCH CENTERS

Date: 12/13/2006

Time: 12:10:34

Program: CARRINGTON RESEARCH CENTER

Reporting Level: 00-628-700-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

Per NDCC 4-05.1-19 the State Board of Agricultural Research and Extension (SBARE) presents a status report to the budget section of the legislative council. SBARE's most recent presentation to the budget section was on June 14, 2006. The report they gave and provided in written form included the status of the North Dakota Agricultural Experiment Station and the NDSU Extension Service. A copy of the information is on file in the legislative council office.

PROGRAM STATISTICAL DATA

See Agency Overview.

EXPLANATION OF PROGRAM COSTS

Carrington

The budget request for this agency is \$5,191,292. Of this total, 33% is general fund and the remaining 67% is made up of gifts, grants, contracts and the sale of agricultural products. Salaries and wages represent 44% of the total budget. Operating expenses represent and equipment represents 56%. Major operating expenses include travel, repairs, professional services, buildings and grounds, and miscellaneous research supplies.

PROGRAM GOALS AND OBJECTIVES

See Agency Overview / Future Critical Issues.

REQUEST DETAIL BY PROGRAM

628 BRANCH RESEARCH CENTERS

Biennium: 2007-2009

Bill#: HB 1020

Date: 12/13/2006

Time: 12:10:34

Program: CARRINGTON RESEARCH CENTER		Reporting Level: 00-628-700-00-00-00-00000000			
Description	Expenditures 2003-2005 Biennium	Present Budget 2005-2007	Budget Request Change	Requested Budget 2007-2009 Biennium	Optional Request 2007-2009

SPECIAL LINES

CARRINGTON RESEARCH CENTER

3,901,197	4,270,340	920,952	5,191,292	450,816
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TOTAL

3,901,197	4,270,340	920,952	5,191,292	450,816
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SPECIAL LINES

GENERAL FUND

1,565,842	1,768,433	-64,017	1,704,416	450,816
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FEDERAL FUNDS

0	0	0	0	0
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SPECIAL FUNDS

2,335,355	2,501,907	984,969	3,486,876	0
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TOTAL

3,901,197	4,270,340	920,952	5,191,292	450,816
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PROGRAM FUNDING SOURCES

GENERAL FUND

1,565,842	1,768,433	-64,017	1,704,416	450,816
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SPECIAL FUNDS

2,335,355	2,501,907	984,969	3,486,876	0
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FEDERAL FUNDS

0	0	0	0	0
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PROGRAM FUNDING TOTAL

3,901,197	4,270,340	920,952	5,191,292	450,816
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FTE EMPLOYEES

18.56	19.50	.00	19.50	3.40
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FUNDING DETAIL**GENERAL FUND**

1,565,842	1,768,433	-64,017	1,704,416	450,816
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SPECIAL FUNDS

337 CARRINGTON EXPR. STATION FUND

2,335,355	2,501,907	984,969	3,486,876	0
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TOTAL

2,335,355	2,501,907	984,969	3,486,876	0
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CHANGE PACKAGE DETAIL**628 BRANCH RESEARCH CENTERS****Biennium: 2007-2009****Bill#: HB 1020****Date: 12/13/2006****Time: 12:10:34**

PROGRAM: CARRINGTON RESEARCH CENTER		REPORTING LEVEL: 00-628-700-00-00-00-00000000			
Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds

AGENCY BUDGET CHANGES

Cost To Continue	.00	-64,017	0	-203,531	-267,548
1 OTHER REV	.00	0	0	600,000	600,000
5 BASE EQUIPMENT OVER 5000	.00	0	0	588,500	588,500
Agency Total	.00	-64,017	0	984,969	920,952

OPTIONAL REQUEST

10 OPT 15 PCT INCR	3.40	450,816	0	0	450,816
Optional Total	3.40	450,816	0	0	450,816